

UTAH PUBLIC HEALTH ASSOCIATION
BUDGET: 1999 Public Health Conference

Category	Description	Amount
INCOME - RECEIPTS		
	Exhibitor's Fees Received	\$6,500.00
	Interest Received	\$0.00
	Luncheon Receipts	\$150.00
	Membership Dues Received	\$0.00
	Miscellaneous Receipts	\$0.00
	Registration, Sponsored Mgts	\$30,450.00

	TOTAL RECEIPTS	\$37,100.00

EXPENSES - COSTS		
	Awards, Contributions, Memberships	\$250.00
	Dispersment of Conf Revenues	\$2,000.00
	Food, Luncheons, Catering	\$18,005.49
	Miscellaneous Expenses	\$0.00
		\$0.00
	Office Costs, Supplies, Printing, Postage	\$7,042.50
	Professional Fees, Honorariums, Legal Fees	\$1,800.00
	Travel Expense	\$3,400.00

	TOTAL EXPENSES:	\$32,497.99

PROCEEDS (Receipts Less Expenses)		
	TOTAL PROCEEDS	\$4,602.01

REGISTRATION FEES - Receipt Totals Based on These Fees		
2 Day	Member Rate	\$100.00
	Non-Member Rate	\$130.00
	Student and Retired Rate	\$60.00
	Visitor / Intern (No Meals)	\$20.00
1 Day	Member Rate	\$60.00
	Non-Member Rate	\$70.00
	Student and Retired Rate	\$30.00
	Visitor / Intern (No Meals)	\$10.00

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INCOME / RECEIPTS						
Category	Detail	Formula			Amount	Totals
EXHIBITOR						
	Platinum	2	@	\$1,000	\$2,000.00	
	Gold	3	@	\$600	\$1,800.00	
	Silver	6	@	\$250	\$1,500.00	
	Century	10	@	\$100	\$1,000.00	
	Non-Profit	4	@	\$50	\$200.00	
Total EXHIBITOR					\$6,500.00	\$6,500.00
LUNCHEON REC'D						
	Lunchs and Meal Income	10	@	\$15	\$150.00	
Total LUNCHEON REC'D					\$150.00	\$150.00
REGISTRATIONS						
2 Day	Member Rate	250	@	\$100	\$25,000.00	
	Non-Member Rate	15	@	\$130	\$1,950.00	
	Student and Retired Rate	10	@	\$60	\$600.00	
	Visitor / Intern (No Meals)	15	@	\$20	\$300.00	
	Total 2 Day Registrations	290				
1 Day	Member Rate	20	@	\$60	\$1,200.00	
	Non-Member Rate	15	@	\$70	\$1,050.00	
	Student and Retired Rate	10	@	\$30	\$300.00	
	Visitor / Intern (No Meals)	5	@	\$10	\$50.00	
	Total 2 Day Registrations	50				
Total REGISTRATIONS					\$30,450.00	\$30,450.00
GRAND TOTAL						\$37,100.00

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EXPENSES / COSTS						
Category	Detail	Formula			Amount	Totals
AWARDS, CONTRIBUTIONS, MEMBERSHIPS						
	Gifts for Main Speakers	5	@	\$ 25.00	\$125.00	
	Complementary Memberships	5	@	\$ 25.00	\$125.00	
Total AWARDS, CONTRIB., MEMBERSHIPS					\$250.00	\$250.00
DISBURSEMENT OF CONFERENCE PROCEEDS						
	Partners in the Conference				\$2,000.00	
Total PROCEEDS DISBURSMENT					\$2,000.00	\$2,000.00
FOOD						
Catering						
Day 1	Continential Breakfast	300	@	\$ 7.00	\$2,100.00	
	Water	4	@	\$ 10.00	\$40.00	
	AM Break	300	@	\$ 1.50	\$450.00	
	Lunch	300	@	\$ 15.00	\$4,500.00	
	PM Break	300	@	\$ 3.00	\$900.00	
Day 2	Breakfast	200	@	\$ 7.00	\$1,400.00	
	Water	4	@	\$ 10.00	\$40.00	
	AM Break	200	@	\$ 1.50	\$300.00	
	Lunch	250	@	\$ 10.00	\$2,500.00	
	PM Break	200	@	\$ 4.00	\$800.00	
Catering Subtotal					\$13,030.00	
	18% Service Charge		@	18.00%	\$2,345.40	
Food & Service Charge Subtotal					\$15,375.40	
	7.35 Tax		@	7.35%	\$1,130.09	
Catering Grand Total					\$16,505.49	
Social		100	@	\$ 10.00	\$1,000.00	
Post-Conference Evaluation Lunch (Committee)					\$500.00	
Total FOOD					\$18,005.49	\$18,005.49

EXPENSES / COSTS (Continued)

Category	Detail	Formula	Amount	Totals
OFFICE COSTS				
	Supplies			
	Packet Folders, Name Tag Holders, Ribbons,		\$400.00	
	Printing / Copying			
	Pre-Conference Brochure		\$400.00	
	Packet Contents		\$200.00	
	Name Tags		\$100.00	
	Day-Of Brochure		\$600.00	
	Rentals			
	Salt Palace Rooms		\$2,162.50	
	Discount - Salt Lake County Health		(\$250.00)	
	Parking Validation / Subsidy		\$1,500.00	
	Hotel Room for Conference Chairs		\$200.00	
	Hotel Room for Registrar		\$200.00	
	Hotel Room for UPHA Board		\$200.00	
	Postage			
	Conferene Planning Committee Mailing		\$330.00	
	Pre-Conf Brochure - Paid by Sponsoring Assns.		\$0.00	
	Conference Participant Item			
	Conference Mouse Pads		\$1,000.00	
	Total OFFICE COSTS		\$7,042.50	\$7,042.50
PROFFESIONAL				
	Honorariums - Keynote Speakers			
	M. Archer	No Est. Available	\$0.00	
	Nancy Dickey	No Est. Available	\$0.00	
	Carol Browner	No Est. Available	\$0.00	
	Dr. Satcher	No Est. Available	\$0.00	
	Fran Butterfoss	No Charge	\$0.00	
	Estimate (unconfirmed, etc.)		\$1,000.00	
	Honorariums - Breakout Session Presenters			
	Estimate (unconfirmed, etc.)		\$500.00	
	Insurance (for Conference Facility)		\$0.00	
	Music for Social		\$300.00	
	Total PROFFESIONAL		\$1,800.00	\$1,800.00

EXPENSES / COSTS (Continued)				
Category	Detail	Formula	Amount	Totals
TRAVEL				
	Air Fare & Transportation - Keynote Speakers			
	M. Archer		\$800.00	
	Nancy Dickey		\$800.00	
	Carol Browner	No Est. Available	\$0.00	
	Dr. Satcher	No Est. Available	\$0.00	
	Fran Butterfoss		\$400.00	
	Estimate (unconfirmed, etc.)		\$400.00	
	Transportation - Breakout Session Presenters			
	Estimate (unconfirmed, etc.)		\$100.00	
	Per Diem - Keynote Speakers			
	M. Archer		\$200.00	
	Nancy Dickey		\$200.00	
	Carol Browner	No Est. Available	\$0.00	
	Dr. Satcher	No Est. Available	\$0.00	
	Fran Butterfoss		\$200.00	
	Estimate (unconfirmed, etc.)		\$200.00	
	Per Diem - Breakout Session Presenters			
	Estimate (unconfirmed, etc.)		\$100.00	
	Total TRAVEL		\$3,400.00	\$3,400.00
EXPENSES / COSTS GRAND TOTAL				\$32,497.99